

ORDINANCE NO.

FILE OF CITY COUNCIL

BILL NO. 71 - 2023

INTRODUCED BY

JULY 19, 2023

AN ORDINANCE

Amending the 2023 General Fund budget to accommodate the reorganization of positions to allow the Parks and Recreation Department to operate more efficiently, prepare for future project work and be in compliance with the home rule charter.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF ALLENTOWN:

SECTION ONE: That page 163 of the General Fund budget be amended by upgrading the Office Manager (S09) with a salary of \$68,756 to Operations Manager (S13) with a salary of \$72,877.

SECTION TWO: That pages 393 and 397 of the General Fund budget be amended by upgrading the Golf Course Manager (S13) with a salary of \$85,168 to Golf Course Manager (S16) with a salary of \$91,821, and upgrading the Golf Chief Maintenance Supervisor (S13) with a salary of \$75,516 to Golf Course Superintendent (S14) with a salary of \$80,105.

SECTION THREE: That pages 167 and 173 of the General Fund budget be amended by adding a Recreation and Special Events Outreach Coordinator (S07) position with a salary of \$54,666, adding a Recreation Manager (S13) position with a salary of \$71,019, and deleting the Chief Maintenance Supervisor (S13) and Clerk 3 (M08) position.

SECTION FOUR: That City Council allows for a supplemental appropriation of Four Thousand Six Hundred and Eighty-Four Dollars and Seventeen Cents (\$4,684.17) from the unappropriated golf course fund in the following manner:

| | | |
|-----------------------------|------------------------|--------------------|
| Parks and Recreation | | |
| 091-08-9001-0004-02 | Permanent Wages | \$ 2,772.08 |
| 091-08-9001-0001-02 | Permanent Wages | \$ 1,912.08 |
| | TOTAL | \$ 4,684.17 |

SECTION FIVE: That City Council allows for a transfer of Fourteen Thousand Seven Hundred and Ninety-Five Dollars (\$14,795) in the following manner:

| | | |
|-----------------------------|------------------------|------------------|
| | <u>FROM</u> | |
| Parks and Recreation | | |
| Parks Maintenance | | |
| 000-08-0709-0001-02 | Permanent Wages | \$ 14,795 |

| | | |
|-----------------------------|------------------------|------------------|
| | <u>TO</u> | |
| Parks and Recreation | | |
| Recreation | | |
| 000-08-0905-0002-02 | Permanent Wages | \$ 14,795 |

SECTION SIX: That City Council allows for a transfer of Twenty-Two Thousand Seven Hundred and Seventy-Seven Dollars and Fifty Cents (\$22,777.50) in the following manner:

| | | |
|-----------------------------|------------------------|---------------------|
| | <u>FROM</u> | |
| Parks and Recreation | | |
| Ground Maintenance | | |
| 000-08-0709-0001-02 | Permanent Wages | \$ 22,777.50 |

| | | |
|-----------------------------|------------------------|---------------------|
| | <u>TO</u> | |
| Parks and Recreation | | |
| Special Events | | |
| 000-08-0709-0007-02 | Permanent Wages | \$ 22,777.50 |

SECTION SEVEN: That this Ordinance will take effect ten (10) days after final passage.

SECTION EIGHT: That all Ordinances inconsistent with the above provisions are repealed to the extent of their inconsistency

Legislative Template

- What department or bureau is this bill originating from? Where did the initiative for the bill originate?

Parks and Recreation

- Summary and facts of the bill.

Upgrades for the Office Manager (S09) to Operations Manager (S13), Golf Course Manager (S13) to Golf Course Manager (S16), Golf Chief Maintenance Supervisor (S13) to Golf Course Superintendent (S14). Create Recreation and Special Events Outreach Coordinator (S07) and Recreation Manager (S13). Chief Maintenance Supervisor (S13) and Clerk 3 (M08) unfunded and unfilled.

- Purpose – Please include the following in your explanation:
 - a. What does the bill do? What are the specific goals or tasks the bill seeks to accomplish?

This creates a clear leadership structure in each of the bureaus which will help facilitate city services. It adds additional resources in the Recreation and Events Bureaus that will improve community engagement and enhance diverse programmatic offerings in the City.

- b. What are the benefits of doing this? What are the drawbacks?

The benefits are clear leadership roles which leads to better management and better service for residents. The 2 new positions in events and recreation will allow the department to better serve the changing needs of residents. Clear leadership at the golf course will provide support for a growing business. The Operations Manager will provide administrative services to all bureaus in the department. No drawbacks.

- c. How does this bill relate to the City's vision/mission/priorities?

This bill supports the priority of increasing services to residents through parks facilities, golf, recreation and events.

- Financial Impact – Please include the following in your explanation:
 - a. Cost (initial and ongoing)

Savings of \$1,765.00 to the general fund, savings of \$2,477.08 to the Trexler Trust Fund; and Cost of \$4,684.17 to the Golf Course Fund.

b. Benefits (initial and ongoing)

Potential to increase revenues at the Golf Course.

- Funding Sources – Please include the following in your explanation:
 - a. If transferring funds, please make sure to give specific account names and numbers.
If appropriating funds from a grant, please list the agency awarding the grant.

\$14,795 from 000-08-0709-0001-02 Permanent wages (Park Maintenance Bureau) to 000-08-0905-0002-02 Permanent Wages (Recreation Bureau)

\$22,777.50 from 000-08-0709-0001-02 Permanent wages (Ground Maintenance) to 000-08-0709-0007-02 Permanent wages (Special Events Program)

\$2,772.08 from the unappropriated golf course fund to the 091-08-9001-0004-02 Permanent Wages expense account (Golf)

\$1,912.08 from the unappropriated golf course fund to the 091-08-9001-0001-02 Permanent Wages expense account (Golf)

- Priority status – Are there any deadlines to be aware of?

We would like to implement this as soon as possible to support parks and recreation activities for the 2023 season.

- Why should Council unanimously support this bill?

Approving this reorganization will allow the Parks and Recreation Department to have greater reach in the community. The reorganization will allow the Department to create more diverse programming which enable engagement from the community. This reorganization will help the Parks Department better serve the needs of the residents of Allentown.

Narrative

The Parks Department would like to upgrade 3 positions and create 2 new positions.

Upgrade Office Manager (Currently S09) to Operations Manager (proposed S13)

Upgrade Golf Course Manager (Currently S13) to Golf Course Manager (proposed S16)

Upgrade Golf Chief Maintenance Supervisor (Currently S13) to Golf Course Superintendent (Proposed S14)

Recreation Manager (New, proposed S13)

Recreation and Special Events Outreach Coordinator (New, proposed S7)

Golf Course Manager

The Allentown Golf course is a successful business and revenues have increased. To continue to increase revenues, a clear leadership structure at the golf course must be outlined. The Golf Course Manager is tasked with overall operation of the business, as well as managing improvements and increasing revenues.

Golf Course Superintendent

This title and pay increase reflects work currently being completed. The Golf Course Superintendent is charged with maintaining the course. This role requires a specific set of skills and the pay grade should reflect those skills needed.

Recreation Manager

The Recreation Manager is a proposed new position that will lead the Recreation Bureau.

Currently, the 2 Recreation Program Specialist positions are equal, and the bureau does not have a manager. This new position will lead programmatic initiatives to support the changing needs of the City.

Recreation and Special Events Outreach Coordinator

This position will interface frequently with residents in parks and at events and will be an ambassador for the Parks Department. This position creates a link between the Events and Recreations bureau. A bilingual candidate is preferred.

Operations Manager

This would upgrade the Office Manager to support all bureaus in the department, in addition to the maintenance bureau. Additional responsibilities include hiring, managing seasonal staff and taking on additional responsibilities in the budgeting process as well as a leadership role in the department.